

DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY DESCRIPTION

It is the responsibility of the Department of Developmental Services (DDS) to plan for and assist in the development of a comprehensive array of supports and services for Connecticut citizens who have intellectual disability or Prader-Willi Syndrome.

Also, the department is mandated to serve as the lead agency and coordinate the state agencies which have responsibility for providing services for persons with autism spectrum disorder and to administer a system to provide early intervention services for all infants and toddlers under the age of three who have any type of disability or significant developmental delay.

ELIGIBILITY FOR SERVICES

Section 1-1g of the Connecticut General Statutes defines: "intellectual disability" as significant limitation in intellectual functioning and deficits in adaptive behavior that originated during the developmental period before eighteen years of age." Thus, three factors must be in place for a person to be diagnosed as having intellectual disability. The person has an intelligence quotient (IQ) of less than 70 as measured by a standardized intelligence test; the everyday behavior or adaptive behavior of the person is markedly below what is expected for someone of the same age in the same cultural group and the intellectual disability occurred before the individual's 18th birthday.

THE DEPARTMENT'S MISSION

The mission of the Department of Developmental Services is to partner with the individuals supported by the agency and their families, to support lifelong planning and to join with others to create and promote meaningful opportunities for individuals to fully participate as valued members of their communities. All citizens supported by the Department of Developmental Services are valued contributors to their communities as family members, friends, neighbors, students, employees, volunteers, members of civic and religious associations, voters and advocates. These individuals: live, learn, work and enjoy community life in places where they can use their personal strengths, talents and passions; have safe, meaningful and empowering

relationships; have families who feel supported from the earliest years and throughout their lifetimes; have lifelong opportunities and the assistance to learn things that matter to them; make informed choices and take responsibility for their lives and experience the dignity of risk; earn money to facilitate personal choices; and know their rights and responsibilities and pursue opportunities to live the life they choose.

SERVICES AND TRENDS

The department provides services to Connecticut citizens with intellectual disability or Prader-Willi Syndrome, participants in the Autism Division and to infants and toddlers with significant developmental delays who are enrolled in the Birth to Three System. Persons with intellectual disability have much in common with non-disabled citizens in Connecticut, although individuals who have intellectual disability often need lifelong support to exercise their rights to become full and contributing members of their communities.

As of June 30, 2014, the Department of Developmental Services was serving 21,501 persons, including those enrolled in the Birth to Three Program. In a comparison of demographic information from 10 years ago, the number of people DDS supports under the age of 45 is nearly identical. However, the number of people DDS supports who are 45 or older has grown by 22%. DDS also operates a pilot program for adults with autism spectrum disorder but not intellectual disability. The Autism Division serves individuals with autism spectrum disorder across the lifespan, and as of June 30, 2014, approximately 103 individuals were receiving services.

OUTCOME MEASURES				
PEOPLE SERVED BY DDS				
(as of June 2014)				
Age Range	In Home	Out of Home	Total	Pct
Birth to Three (0 – 2)	5,248	0	5,248	24%
Children (3 – 17)	2,402	128	2,530	12%
Young Adults (18 – 21)	1,336	237	1,573	7%
Adults (22 and older)	4,847	7,303	12,150	56%
Total	13,833	7,668	21,501	100%
Percent	64 %	36 %		

Most traditional services and all new development of residential supports are contracted through private providers. DDS has worked to streamline and improve efficiency while maintaining services. Within the parameters of the budget, DDS will be looking from traditional services to shift resources to family services. DDS operates five Home and Community-Based Services (HCBS) Waivers serving a total of 9,534 people.

Residential services and supports take the form of individualized supports tailored to meet the needs of the individual in his or her family or own home, in a community companion home, in a community living

arrangement, with continuous residential services, with supported living services or in a campus setting.

Individualized residential supports are designed by and for adults with intellectual disability along with their circle of support or community network to tailor a package of services and supports that best meets the individual's needs, goals and preferences to live in the community in a home of their choosing.

Self-directed services and supports may be delivered in a family or individual's own home, and are provided either by private agencies or by employees hired by the individual or his or her legal representative. The number of individuals utilizing agreements to purchase and arrange their own residential supports totaled 1,141 as of June 30, 2014. Individuals who self-direct their own supports are required to utilize a fiscal intermediary to assure appropriate payment, reimbursement and overall fiscal accountability.

The department continues to operate the Voluntary Services Program (VSP) for children who have either intellectual disability or Autism Spectrum Disorder and a mental health diagnosis. As of June 2014, this program supported 540 children and their families, 506 children with intellectual disability and 34 children without an intellectual disability but with a diagnosis of autism spectrum disorder. Over 80% of the children are served with in-home supports.

Outcome Measures						
PROGRAM	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Birth to Three (Children with IFSPs on June 1 of each year)	4,774	4,679	4,553	4,561	4,481	4,698
Self-Directed Residential (Family or Own Home)	959	994	1,014	1,059	1,111	1,141
Self-Directed Employment and Day	213	237	245	274	301	343
Private Community	3,657	4,026	4,179	4,222	4,348	4,422
Public Community	537	453	408	386	366	340
Public Campus	723	686	656	612	552	521
Employment and Day	9,653	9,788	9,912	10,092	10,224	10,454

Recent service growth has primarily been in the area of day services where there has been a consistent state commitment to providing services to people who have completed high school. DDS, in collaboration with other

state agencies, is actively promoting employment as the appropriate option for people leaving school.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Reduce Voluntary Services	-20,930,564	-14,910,820
• Annualize FY 2015 Rescissions	-10,521,812	-10,521,812
• Remove Funding for Caseload Growth <i>Funding is reduced for placements of new high school graduates or transfers of individuals out of Southbury Training School or other long term care facilities.</i>	-10,463,500	-26,334,333
• Remove Funding for Early Childhood Autism Waiver as Services Will be Covered Under New Medicaid Mandate	-1,000,000	-1,000,000
• Reduce Contracted Medical Director and Nursing Pool Services	-591,840	-591,840
• Remove or Limit Inflation	-541,974	-1,177,343
• Consolidate Various In-Home Family Support Grants and Reduce Funding <i>The Family Support Grants, Community Temporary Supports Services, Community Respite Care Programs and Family Reunion Program accounts are consolidated into one account.</i>	-416,150	-416,150
• Eliminate Human Resource Development Training Funds	-188,443	-188,443
• Fund Equipment Through CEPF	-1	-1
Current Services	<u>2015-2016</u>	<u>2016-2017</u>
• Annualize FY 2015 Waiting List Funding	4,000,000	4,000,000
• Fund Caseload Growth for Day and Residential Ageouts <i>Funding will support day programs for 99 individuals and residential programs for 110 individuals who will be aging out of services provided by the Department of Children and Families or local education agencies.</i>	11,982,388	28,302,868
Reallocations	<u>2015-2016</u>	<u>2016-2017</u>
• Transfer the Birth to Three Program to the Office of Early Childhood and the Department of Social Services <i>Transfer non-Medicaid program funding and seven state-funded positions to the Office of Early Childhood which will be the lead agency for the program and the Medicaid portion to the Department of Social Services.</i>	-39,875,158	-39,877,464
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-2,764,167	-2,764,167
• Provide General Fund Support for Autism Initiatives Previously Funded from the Tobacco and Health Trust Fund	750,000	750,000

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2662	665	0	3327	3327	3320	3327	3320
Federal Funds	9	0	0	9	9	0	9	0

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Agency Management Services	50,510,944	53,709,749	57,552,012	54,892,344	49,467,177	58,008,823	53,806,296	48,185,823
Resource Services	0	0	0	0	0	0	0	0
Case Management	4,169,983	4,496,770	5,586,012	4,751,792	4,692,014	6,422,048	4,821,654	4,756,393

Family Support	51,767,365	54,428,857	57,679,029	54,820,416	44,754,625	60,439,153	54,973,426	47,952,313
Specialized Support	30,530,860	32,957,374	34,532,765	34,137,533	32,990,276	35,200,777	34,400,583	33,441,713
Human Resource Development	223,799	241,769	250,967	251,001	248,182	252,397	252,435	249,467
Birth to Three System	43,354,772	43,073,670	46,202,035	43,045,280	0	47,066,074	43,045,280	0
Sheltered Employment	5,613,224	5,923,890	6,241,406	5,949,670	5,943,413	6,530,751	5,954,987	5,948,700
Group Supported Employment	71,029,646	74,790,278	78,842,556	74,817,908	74,810,974	82,765,915	74,822,922	74,815,855
Day Support Options	136,899,673	144,272,248	152,010,267	155,023,278	143,717,531	159,320,288	165,670,112	146,277,371
Individual Supported Employment	3,898,148	4,104,786	4,325,271	4,104,786	4,104,786	4,539,873	4,104,786	4,104,786
Community Companion Homes	112,208,727	117,715,119	119,575,511	118,890,741	117,067,518	120,338,137	119,142,912	117,875,495
Community Living Arrangements	383,274,639	400,813,540	434,558,038	430,644,955	420,213,462	457,489,779	451,369,177	434,013,022
Campus Units	114,527,865	121,828,915	126,249,978	126,172,173	124,217,393	127,262,627	127,172,008	124,946,216
Other Private Facilities	13,948,375	14,369,355	14,911,214	14,477,825	9,977,733	15,321,088	14,546,209	11,052,709
Individualized Home Supports	38,259,196	39,880,249	42,285,697	40,037,713	39,608,576	43,980,793	40,070,050	39,840,455
TOTAL Agency Programs - All Fund Gross	1,060,217,216	1,112,606,569	1,180,802,758	1,162,017,415	1,071,813,660	1,224,938,523	1,194,152,837	1,093,460,318
Summary of Funding								
General Fund	1,054,596,888	1,100,665,799	1,169,740,331	1,150,954,988	1,064,411,379	1,215,454,830	1,184,669,144	1,087,636,771
Federal Funds	5,572,553	5,610,691	5,595,539	5,595,539	1,935,393	5,595,539	5,595,539	1,935,393
Private Funds	47,775	41,876	41,876	41,876	41,876	41,876	41,876	41,876
Special Non-Appropriated Funds	0	6,288,203	5,425,012	5,425,012	5,425,012	3,846,278	3,846,278	3,846,278
TOTAL Agency Programs - All Funds Net	1,060,217,216	1,112,606,569	1,180,802,758	1,162,017,415	1,071,813,660	1,224,938,523	1,194,152,837	1,093,460,318

CASE MANAGEMENT

Statutory Reference

C.G.S. Section 17a-210.

Statement of Need and Program Objectives

To coordinate the planning, development and administration of a system of supports and services based on individual needs and preferences. These supports maximize federal resources with a 50% reimbursement to the General Fund.

Program Description

Case management is available to individuals eligible for DDS services and is designed to assist individuals and their families to plan for and coordinate needed supports and services, including those directly provided by DDS, purchased from private providers or self-directed.

The agency operates a regional based helpline and as of FY 2014, the helpline supported over 3,604 individuals and their families to access DDS services who are not assigned a case manager.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	52	14	0	66	66	66	66	66
<i>Other Positions Equated to Full-Time</i>			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	3,974,356	4,300,623	5,384,707	4,560,509	4,505,580	6,215,233	4,614,888	4,569,959
Other Expenses	194,772	195,212	200,348	200,348	185,499	205,831	205,831	185,499
Other Current Expenses								
Clinical Services	855	935	957	935	935	984	935	935
TOTAL - Other Current Expenses	855	935	957	935	935	984	935	935
TOTAL - General Fund	4,169,983	4,496,770	5,586,012	4,751,792	4,692,014	6,422,048	4,821,654	4,756,393
TOTAL - All Funds	4,169,983	4,496,770	5,586,012	4,751,792	4,692,014	6,422,048	4,821,654	4,756,393

FAMILY SUPPORT

Statutory Reference

C.G.S. Sections 17a-210 and 17a-218, and 17a-219a .

Statement of Need and Program Objectives

To reduce the emotional and financial cost to families who care for children with disabilities and to assist families with children with disabilities to find the support services and assistance to lead lives in their communities.

Program Description

Family supports are a wide range of supports and services that assist families who care for family members who have intellectual disability. Family Supports such as respite, short-term crisis support, in-home supports, skill training, transportation, behavioral support, clinical supports and family support grants to defray extraordinary expenses.

<i>Personnel Summary</i>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	53	11	0	64	64	64	64	64
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
<i>Financial Summary</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>General Fund</i>								
Personal Services	3,485,489	3,771,624	3,942,985	3,941,629	3,498,164	3,976,277	3,974,924	3,531,459
Other Expenses	36,157	36,237	37,067	37,067	34,609	38,133	38,133	34,609
<i>Other Current Expenses</i>								
Family Support Grants	3,590,130	3,441,463	3,521,295	3,441,463	3,719,398	3,623,531	3,441,463	3,719,398
Cooperative Placements Program	387,766	404,470	423,887	404,470	404,470	446,009	404,470	404,470
Clinical Services	3,046	3,330	3,407	3,330	3,330	3,505	3,330	3,330
Community Temporary Support Services	60,753	60,753	62,162	60,753	0	63,959	60,753	0
Community Respite Care Programs	527,828	558,137	571,086	558,137	0	587,590	558,137	0
Autism Services	1,294,593	2,448,208	3,108,157	2,612,952	2,362,952	3,963,693	2,909,641	2,659,641
Voluntary Services	14,205,030	14,355,275	14,473,924	14,411,255	5,464,691	14,592,573	14,233,215	8,332,395
TOTAL - Other Current Expenses	20,069,146	21,271,636	22,163,918	21,492,360	11,954,841	23,280,860	21,611,009	15,119,234
<i>Pmts to Other than Local Govts</i>								
Family Reunion Program	78,800	82,349	84,260	82,349	0	86,694	82,349	0
Community Residential Services	28,097,773	29,267,011	31,450,799	29,267,011	29,267,011	33,057,189	29,267,011	29,267,011
TOTAL - Pmts to Other than Local Govts	28,176,573	29,349,360	31,535,059	29,349,360	29,267,011	33,143,883	29,349,360	29,267,011
TOTAL - General Fund	51,767,365	54,428,857	57,679,029	54,820,416	44,754,625	60,439,153	54,973,426	47,952,313
TOTAL - All Funds	51,767,365	54,428,857	57,679,029	54,820,416	44,754,625	60,439,153	54,973,426	47,952,313

SPECIALIZED SUPPORT

Statutory Reference

C.G.S. Section 17a-210.

Statement of Need and Program Objectives

To provide specialized supports to individuals who require assistance due to physical disability, challenging behaviors or health needs.

Program Description

Specialized supports are available to individuals who require assistance due to physical disability, challenging behaviors or health needs. Department staff, contracted specialists and community providers conduct assessments and develop plans for specialized support services that include: behavioral, physical and occupational therapy, nursing, medical, dental, dietary, psychological, psychiatric, communication and adaptive devices and technology.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	245	53	0	298	298	298	298	298
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	23,321,539	25,236,069	26,395,372	26,400,382	26,063,985	26,636,638	26,644,728	26,308,331
Other Expenses	461,144	462,189	472,944	472,944	439,120	486,557	486,557	439,120
<u>Other Current Expenses</u>								
Family Support Grants	19,259	18,461	18,908	18,461	18,461	18,994	18,461	18,461
Cooperative Placements Program	42,761	44,603	46,744	44,603	44,603	49,183	44,603	44,603
Clinical Services	3,082,981	3,370,017	3,448,201	3,370,017	2,854,981	3,547,854	3,370,017	2,854,981
Autism Services	92,585	175,088	222,285	175,088	175,088	283,470	175,088	175,088
Voluntary Services	609,465	615,911	621,002	621,002	359,002	626,093	626,093	566,093
TOTAL - Other Current Expenses	3,847,051	4,224,080	4,357,140	4,229,171	3,452,135	4,525,594	4,234,262	3,659,226
<u>Pmts to Other than Local Govts</u>								
Rent Subsidy Program	0	0	84,000	0	0	168,500	0	0
Employment Opportunities and Day Services	1,592,350	1,676,164	1,767,388	1,676,164	1,676,164	1,856,178	1,676,164	1,676,164
Community Residential Services	1,248,683	1,300,645	1,397,694	1,300,645	1,300,645	1,469,083	1,300,645	1,300,645
TOTAL - Pmts to Other than Local Govts	2,841,033	2,976,809	3,249,082	2,976,809	2,976,809	3,493,761	2,976,809	2,976,809
TOTAL - General Fund	30,470,767	32,899,147	34,474,538	34,079,306	32,932,049	35,142,550	34,342,356	33,383,486
<u>Additional Funds Available</u>								
Private Funds	31,866	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Federal Contributions								
84181 Special Education Grants for Infants	28,227	28,227	28,227	28,227	28,227	28,227	28,227	28,227
TOTAL - All Funds	30,530,860	32,957,374	34,532,765	34,137,533	32,990,276	35,200,777	34,400,583	33,441,713

HUMAN RESOURCE DEVELOPMENT

Statutory Reference

C.G.S. Section 17a-210.

Statement of Need and Program Objectives

To provide partial support for mandatory training of direct support workers, nurses and other clinicians, and support staff. Federal and state statutes, regulations and policies mandate that staff providing support to individuals with developmental disabilities receive training in specific content areas, including (but not limited to) abuse & neglect prevention, first aid and CPR, infection control & blood borne pathogens, signs & symptoms of illness, safe lifts and transfers, nutrition, emergency preparation & fire safety, dysphagia, Alzheimer's disease and dementia, HIPAA and confidentiality, and a number of other topics. These mandates apply to public and private sector employees, and staff hired directly by families and individuals, and typically require annual and biennial refresher training

for all staff. Provision of this training also ensures compliance with the requirements of the CMS Home & Community- Based waivers.

Program Description

Ongoing staff development opportunities are available to public and private employees at regional and statewide levels. Training programs designed to develop and enhance employee competence occur in the classroom, through web-based learning opportunities, on-the-job and through mentoring activities. Programs include: new employee orientation, DDS mission and policies, health and wellness, safety and basic protections, medication administration, specialized supports, person-centered planning, individual and family support, case management, supervision, diversity, cultural competency and quality management and improvement.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	<i>Filled</i>	<i>Vacant</i>	<i>Change</i>	<i>Total</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
General Fund	3	1	0	4	4	4	4	4
<i>Other Positions Equated to Full-Time</i>			<i>FY 2014</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2017</i>
General Fund			<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Services</i>	<i>Recommended</i>	<i>Requested</i>	<i>Services</i>	<i>Recommended</i>
General Fund								
Personal Services	218,769	236,729	245,811	245,845	243,384	247,092	247,130	244,669
Other Expenses	5,030	5,040	5,156	5,156	4,798	5,305	5,305	4,798
TOTAL - General Fund	223,799	241,769	250,967	251,001	248,182	252,397	252,435	249,467
TOTAL - All Funds	223,799	241,769	250,967	251,001	248,182	252,397	252,435	249,467

SHELTERED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226.

Statement of Need and Program Objectives

To provide services for individuals for whom competitive employment at or above the minimum wage is unlikely absent the provision of supports, and who because of their disabilities, need supports to perform in a regular work setting. Sheltered Employment is generally contract work within the department.

Program Description

Sheltered employment programs are available through the department and the private sector and support adults with intellectual disability with contract work from industry and specialized skill training in service-oriented occupations. Vocational evaluation and individual service plans form the basis for training. This service is undergoing change as federal expectations move towards competitive employment.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	<i>Filled</i>	<i>Vacant</i>	<i>Change</i>	<i>Total</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
General Fund	4	5	0	9	9	9	9	9
<i>Other Positions Equated to Full-Time</i>			<i>FY 2014</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2017</i>
General Fund			<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Services</i>	<i>Recommended</i>	<i>Requested</i>	<i>Services</i>	<i>Recommended</i>
General Fund								
Personal Services	518,136	560,670	586,329	586,428	580,193	591,595	591,715	585,480
Other Expenses	985	988	1,010	1,010	988	1,040	1,040	988
<i>Pmts to Other than Local Govts</i>								
Employment Opportunities and Day Services	5,094,103	5,362,232	5,654,067	5,362,232	5,362,232	5,938,116	5,362,232	5,362,232
TOTAL - Pmts to Other than Local Govts	5,094,103	5,362,232	5,654,067	5,362,232	5,362,232	5,938,116	5,362,232	5,362,232
TOTAL - General Fund	5,613,224	5,923,890	6,241,406	5,949,670	5,943,413	6,530,751	5,954,987	5,948,700
TOTAL - All Funds	5,613,224	5,923,890	6,241,406	5,949,670	5,943,413	6,530,751	5,954,987	5,948,700

GROUP SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226.

Statement of Need and Program Objectives

To provide ongoing supports for participants in a structured work environment, for individuals for whom competitive employment at or above the minimum wage is unlikely but are on the path to competitive

employment with some ongoing supports and need supports to perform in a regular work setting.

Program Description

Group supported employment offered employment training and supervision of small groups to 3,439 individuals with intellectual disability through manufacturing or service contracts within small business

settings in FY 2014. Individuals work in small groups at wage rates commensurate with those paid to the typical workforce. Supported employment services are

primarily offered by private agencies under contract with the department, but can also be self-directed.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	4	0	14	14	14	14	14
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Other Positions Equated to Full-Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	753,638	815,506	841,907	843,033	836,306	846,766	847,914	841,187
Other Expenses	4,483	4,493	4,596	4,596	4,389	4,729	4,729	4,389
Pmts to Other than Local Govts								
Employment Opportunities and Day Services	70,271,525	73,970,279	77,996,053	73,970,279	73,970,279	81,914,420	73,970,279	73,970,279
TOTAL - Pmts to Other than Local Govts	70,271,525	73,970,279	77,996,053	73,970,279	73,970,279	81,914,420	73,970,279	73,970,279
TOTAL - General Fund	71,029,646	74,790,278	78,842,556	74,817,908	74,810,974	82,765,915	74,822,922	74,815,855
TOTAL - All Funds	71,029,646	74,790,278	78,842,556	74,817,908	74,810,974	82,765,915	74,822,922	74,815,855

DAY SUPPORT OPTIONS

Statutory Reference

C.G.S. Sections 17a-217 and 17a-226.

Statement of Need and Program Objectives

To provide services to individuals tailored to their specific personal outcomes related to the acquisition, improvement and/or retention of skills and abilities to prepare and support an individual for work and/or community participation and/or meaningful retirement activities, or for an individual who has their own business, and could not do so without this direct support.

Program Description

Day support options offer adults with intellectual disability opportunities to experience valued adult roles, develop relationships and make personal choices while participating in leisure, recreation and volunteer service activities within their community. Activities occur in a variety of natural settings such as stores, libraries, restaurants, recreational facilities and community centers. Day support options are primarily offered by private agencies under contract with the department, but can also be self-directed. In FY 2014, there were 4,571 individuals who participated in day support options.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	82	31	0	113	113	113	113	113
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Other Positions Equated to Full-Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	6,484,483	7,016,812	7,299,036	7,302,572	7,234,365	7,350,174	7,353,912	7,285,705
Other Expenses	484,104	485,201	497,556	497,556	461,016	511,550	511,550	461,016
Other Current Expenses								
Clinical Services	5,049	5,519	5,647	5,519	5,519	5,810	5,519	5,519
TOTAL - Other Current Expenses	5,049	5,519	5,647	5,519	5,519	5,810	5,519	5,519
Pmts to Other than Local Govts								
Employment Opportunities and Day Services	129,926,037	136,764,716	144,208,028	147,217,631	136,016,631	151,452,754	157,799,131	138,525,131
TOTAL - Pmts to Other than Local Govts	129,926,037	136,764,716	144,208,028	147,217,631	136,016,631	151,452,754	157,799,131	138,525,131
TOTAL - General Fund	136,899,673	144,272,248	152,010,267	155,023,278	143,717,531	159,320,288	165,670,112	146,277,371
TOTAL - All Funds	136,899,673	144,272,248	152,010,267	155,023,278	143,717,531	159,320,288	165,670,112	146,277,371

INDIVIDUAL SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Sections 17a-217 and 17a-226.

Statement of Need and Program Objectives

To provide intensive ongoing supports that enable participants, for whom competitive employment at or above the minimum wage is unlikely absent the provision of supports, and who because of their disabilities, need supports to perform in a regular work setting.

Program Description

Individual supported employment offers job development services, on-the-job training and

supervision in typical business settings with wage rates and benefits commensurate with those paid to the typical workforce. Individual placement services are primarily offered by private agencies under contract with the department. In FY 2014 there were 986 adults who participated in such programs.

The total number of people participating in supported employment (group or individual) grew to 4,425 in FY 2014, including adults who utilized individualized or self-directed supports to enter supported employment arrangements.

Other Positions Equated to Full-Time General Fund			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	49,500	53,564	53,564	53,564	53,564	53,564	53,564	53,564
<u>Pmts to Other than Local Govts</u>								
Employment Opportunities and Day Services	3,848,648	4,051,222	4,271,707	4,051,222	4,051,222	4,486,309	4,051,222	4,051,222
TOTAL - Pmts to Other than Local Govts	3,848,648	4,051,222	4,271,707	4,051,222	4,051,222	4,486,309	4,051,222	4,051,222
TOTAL - General Fund	3,898,148	4,104,786	4,325,271	4,104,786	4,104,786	4,539,873	4,104,786	4,104,786
TOTAL - All Funds	3,898,148	4,104,786	4,325,271	4,104,786	4,104,786	4,539,873	4,104,786	4,104,786

BIRTH TO THREE SYSTEM

Statutory Reference

C.G.S. Section 17a-248.

Statement of Need and Program Objectives

To provide administrative oversight of a statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

Program Description

The system includes: policy setting, managing state and federal funding, contracting, quality assurance,

data management, complaint resolution, training and public awareness

The Birth to Three System received 8,306 referrals in FY 2014, a 1% decrease over FY 2013 and served 9,686 eligible children. Using 2013 census data, on a daily basis, the system served 4.11% of all children under the age of three.

Personnel Summary		06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions									
General Fund		2	0	0	2	2	0	2	0
Federal Funds		9	0	0	9	9	0	9	0

<i>Financial Summary (Net of Reimbursements)</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	183,285	198,330	198,330	198,330	0	198,330	198,330	0
<u>Other Current Expenses</u>								
Early Intervention	39,511,737	39,186,804	42,343,559	39,186,804	0	43,207,598	39,186,804	0
TOTAL - Other Current Expenses	39,511,737	39,186,804	42,343,559	39,186,804	0	43,207,598	39,186,804	0
TOTAL - General Fund	39,695,022	39,385,134	42,541,889	39,385,134	0	43,405,928	39,385,134	0
<u>Additional Funds Available</u>								
Federal Contributions								
84027 Special Education Grants to States	999,604	1,028,390	1,000,000	1,000,000	0	1,000,000	1,000,000	0
84181 Special Education Grants for Infants	2,660,146	2,660,146	2,660,146	2,660,146	0	2,660,146	2,660,146	0
TOTAL - All Funds	43,354,772	43,073,670	46,202,035	43,045,280	0	47,066,074	43,045,280	0

COMMUNITY COMPANION HOMES

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228.

Statement of Need and Program Objectives

To provide individuals with intellectual disability the services and supports necessary to develop relationships, exercise personal choice, develop competence and participate in community life within a family environment.

Program Description

Community companion homes offer children and adults the opportunity to live within a family setting. Families are recruited, licensed and trained by department staff to share their home with one to three individuals with intellectual disability. In FY 2014, 388 persons with intellectual disability received supports in these settings.

<i>Personnel Summary</i>	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	307	29	0	336	336	336	336	336
<i>Other Positions Equated to Full-Time</i>								
General Fund			0	0	0	0	0	0
<i>Financial Summary (Net of Reimbursements)</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	22,170,623	23,990,668	25,142,051	25,162,449	24,709,601	25,380,813	25,409,872	24,957,024
Other Expenses	141,466	141,786	145,073	145,073	134,698	149,267	149,267	134,698
<u>Other Current Expenses</u>								
Cooperative Placements Program	14,503,003	15,127,763	15,128,744	15,127,763	15,127,763	15,129,862	15,127,763	15,127,763
Voluntary Services	2,451,989	2,477,923	2,478,477	2,478,477	1,118,477	2,479,031	2,479,031	1,679,031
TOTAL - Other Current Expenses	16,954,992	17,605,686	17,607,221	17,606,240	16,246,240	17,608,893	17,606,794	16,806,794
<u>Pmts to Other than Local Govts</u>								
Community Residential Services	72,941,646	75,976,979	76,681,166	75,976,979	75,976,979	77,199,164	75,976,979	75,976,979
TOTAL - Pmts to Other than Local Govts	72,941,646	75,976,979	76,681,166	75,976,979	75,976,979	77,199,164	75,976,979	75,976,979
TOTAL - General Fund	112,208,727	117,715,119	119,575,511	118,890,741	117,067,518	120,338,137	119,142,912	117,875,495
TOTAL - All Funds	112,208,727	117,715,119	119,575,511	118,890,741	117,067,518	120,338,137	119,142,912	117,875,495

COMMUNITY LIVING ARRANGEMENTS

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228.

Statement of Need and Program Objectives

To provide continuous supports to ensure the health and safety of individuals with intellectual disabilities in an environment licensed by DDS.

Program Description

Community residences operated by DDS regions or private agencies under contract with the department offer individuals with intellectual disability opportunities to live in typical community housing. Homes are small in size and generally serve six or fewer individuals. To capture federal reimbursement, the majority of people who receive this service are enrolled in the

Comprehensive Supports Home and Community-Based Services waiver.

A small number of homes are certified as Intermediate Care Facilities for Individuals with Intellectual Disability (ICF/IID). In FY 2014, the total census was 3,742.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	487	116	0	603	603	603	603	603
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>General Fund</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	53,930,995	58,358,336	60,751,805	60,730,650	59,732,140	61,134,409	61,115,904	60,117,394
Other Expenses	4,772,196	4,782,977	4,911,251	4,911,251	4,543,768	5,041,080	5,041,080	4,543,768
<u>Other Current Expenses</u>								
Cooperative Placements Program	7,542,323	7,867,231	8,970,155	8,429,959	8,429,959	10,226,728	8,362,684	8,362,684
Clinical Services	155,993	170,516	174,472	170,516	170,516	179,514	170,516	170,516
Workers' Compensation Claims	4,593,405	4,593,405	5,976,432	4,593,405	4,593,405	5,976,431	4,593,405	4,593,405
Voluntary Services	7,518,634	7,598,157	7,680,883	7,771,094	2,968,094	7,763,609	7,763,609	3,963,609
TOTAL - Other Current Expenses	19,810,355	20,229,309	22,801,942	20,964,974	16,161,974	24,146,282	20,890,214	17,090,214
<u>Pmts to Other than Local Govts</u>								
Rent Subsidy Program	14,724	15,087	15,087	15,087	15,087	15,087	15,087	15,087
Community Residential Services	304,746,369	317,427,831	346,077,953	344,022,993	339,760,493	367,152,921	364,306,892	352,246,559
TOTAL - Pmts to Other than Local Govts	304,761,093	317,442,918	346,093,040	344,038,080	339,775,580	367,168,008	364,321,979	352,261,646
TOTAL - General Fund	383,274,639	400,813,540	434,558,038	430,644,955	420,213,462	457,489,779	451,369,177	434,013,022
TOTAL - All Funds	383,274,639	400,813,540	434,558,038	430,644,955	420,213,462	457,489,779	451,369,177	434,013,022

CAMPUS UNITS

Statutory Reference

C.G.S. Sections 17a-210.

Statement of Need and Program Objectives

To provide settings for those individuals who require ICF level of care.

Program Description

The department operates regional campus facilities and one training school campus facility. Admissions to Southbury Training

School (STS) are closed. All regional campus units as well as STS are certified Intermediate Care Facilities for Individuals with Intellectual Disability (ICF/IID) and are therefore eligible for 50% Medicaid reimbursement. The population of campus units has declined to 521 individuals including 335 residents of STS as of June 2014.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	967	287	0	1254	1254	1254	1254	1254
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	88,933,123	96,233,885	100,416,893	100,354,522	99,538,857	101,139,397	101,083,345	100,267,680
Other Expenses	9,067,166	9,087,654	9,310,275	9,310,275	8,633,000	9,581,287	9,581,287	8,633,000
<u>Other Current Expenses</u>								
Cooperative Placements Program	79,458	82,881	86,860	82,881	82,881	91,393	82,881	82,881
Clinical Services	451,694	493,749	505,204	493,749	201,909	519,804	493,749	201,909
Workers' Compensation Claims	10,717,944	10,652,630	10,652,630	10,652,630	10,652,630	10,652,630	10,652,630	10,652,630
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,278,116	5,278,116	5,108,116	5,278,116	5,278,116	5,108,116
TOTAL - Other Current Expenses	16,527,576	16,507,376	16,522,810	16,507,376	16,045,536	16,541,943	16,507,376	16,045,536
TOTAL - General Fund	114,527,865	121,828,915	126,249,978	126,172,173	124,217,393	127,262,627	127,172,008	124,946,216
TOTAL - All Funds	114,527,865	121,828,915	126,249,978	126,172,173	124,217,393	127,262,627	127,172,008	124,946,216

OTHER PRIVATE FACILITIES

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228.

Statement of Need and Program Objectives

To provide temporary supports for individuals with significant behavioral needs.

Program Description

Other private facilities provide specialized services that are purchased from residential treatment facilities and residential schools for individuals with significant behavioral or medical conditions. The department's goal is to only utilize such settings as a temporary support and then support people to return to living in community settings.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	1	0	17	17	17	17	17
Other Positions Equated to Full-Time			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,001,017	1,083,193	1,128,492	1,133,572	981,455	1,138,648	1,143,777	991,660
Other Expenses	13,853	13,884	14,204	14,204	13,229	14,612	14,612	13,229
Other Current Expenses								
Voluntary Services	6,916,565	6,989,720	7,047,491	7,047,491	2,700,491	7,105,262	7,105,262	3,765,262
TOTAL - Other Current Expenses	6,916,565	6,989,720	7,047,491	7,047,491	2,700,491	7,105,262	7,105,262	3,765,262
Pmts to Other than Local Govts								
Rent Subsidy Program	8,555	8,766	8,766	8,766	8,766	8,766	8,766	8,766
Employment Opportunities and Day Services	1,395,292	1,468,734	1,548,669	1,468,734	1,468,734	1,626,471	1,468,734	1,468,734
Community Residential Services	4,613,093	4,805,058	5,163,592	4,805,058	4,805,058	5,427,329	4,805,058	4,805,058
TOTAL - Pmts to Other than Local Govts	6,016,940	6,282,558	6,721,027	6,282,558	6,282,558	7,062,566	6,282,558	6,282,558
TOTAL - General Fund	13,948,375	14,369,355	14,911,214	14,477,825	9,977,733	15,321,088	14,546,209	11,052,709
TOTAL - All Funds	13,948,375	14,369,355	14,911,214	14,477,825	9,977,733	15,321,088	14,546,209	11,052,709

INDIVIDUALIZED HOME SUPPORTS

Statutory Reference

C.G.S. Sections 17a-218 and 17a-227 (d).

Statement of Need and Program Objectives

To offer a level of support to individuals with intellectual disability who typically need less than 24-hour support to allow for individuals to live in their own apartment or home. Employees of the department or contracted private agencies provide assistance to individuals so they can live as independently as possible.

Program Description

Supports include assistance in locating an apartment or home in the community, health care, shopping, managing finances, housekeeping, transportation, developing relationships and leisure activities. The number of individuals who were supported through private contracted services or public services was 1,677 as of June 30, 2014. This service can also be self-directed.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	39	15	0	54	54	54	54	54
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	3,402,045	3,681,327	3,829,850	3,830,418	3,740,632	3,853,998	3,854,658	3,764,872
Other Expenses	92,749	92,957	95,691	95,691	88,340	98,149	98,149	88,340

Other Current Expenses

Cooperative Placements Program	436,367	455,165	477,016	455,165	455,165	501,911	455,165	455,165
Voluntary Services	675,178	682,319	687,958	687,958	375,958	693,597	693,597	583,597
TOTAL - Other Current Expenses	1,111,545	1,137,484	1,164,974	1,143,123	831,123	1,195,508	1,148,762	1,038,762
<u>Pmts to Other than Local Govts</u>								
Rent Subsidy Program	5,002,948	5,126,359	5,126,359	5,126,359	5,106,359	5,126,359	5,126,359	5,106,359
Community Residential Services	28,649,909	29,842,122	32,068,823	29,842,122	29,842,122	33,706,779	29,842,122	29,842,122
TOTAL - Pmts to Other than Local Govts	33,652,857	34,968,481	37,195,182	34,968,481	34,948,481	38,833,138	34,968,481	34,948,481
TOTAL - General Fund	38,259,196	39,880,249	42,285,697	40,037,713	39,608,576	43,980,793	40,070,050	39,840,455
TOTAL - All Funds	38,259,196	39,880,249	42,285,697	40,037,713	39,608,576	43,980,793	40,070,050	39,840,455

AGENCY MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 17a-210.

Statement of Need and Program Objectives

To plan, develop, implement and direct a comprehensive array of services for Connecticut's citizens with intellectual disability.

Program Description

Agency Management Services ensures that a comprehensive, integrated, equitable and cost-effective system of services is available to individuals with intellectual disability through coordinated planning, systems improvement and standardization of best practices.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	395	98	0	493	493	488	493	488
Other Positions Equated to Full-Time			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	32,887,314	35,587,123	38,444,403	37,464,250	35,491,573	38,720,998	37,763,936	35,788,953
Other Expenses	6,670,394	6,685,467	7,097,909	6,840,888	6,350,927	7,289,687	7,033,888	6,350,927
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Other Current Expenses</u>								
Human Resource Development	198,361	198,361	202,963	198,361	0	208,829	198,361	0
Family Support Grants	378	363	363	363	363	363	363	363
Clinical Services	234,796	256,654	262,608	256,654	256,654	270,198	256,654	256,654
Workers' Compensation Claims	6,159	0	1,407,402	0	0	2,955,630	0	0
Autism Services	7,526	14,232	18,068	14,232	14,232	23,041	14,232	14,232
TOTAL - Other Current Expenses	447,220	469,610	1,891,404	469,610	271,249	3,458,061	469,610	271,249
<u>Pmts to Other than Local Govts</u>								
Community Residential Services	9,000	9,374	10,074	9,374	9,374	10,589	9,374	9,374
TOTAL - Pmts to Other than Local Govts	9,000	9,374	10,074	9,374	9,374	10,589	9,374	9,374
<u>Nonfunctional - Change to Accruals</u>	8,596,531	2,764,167	2,764,167	2,764,167	0	2,764,167	2,764,167	0
TOTAL - General Fund	48,610,459	45,515,742	50,207,958	47,548,290	42,123,123	52,243,503	48,040,976	42,420,503
<u>Additional Funds Available</u>								
Private Funds	15,909	11,876	11,876	11,876	11,876	11,876	11,876	11,876
Special Non-Appropriated Funds	0	6,288,203	5,425,012	5,425,012	5,425,012	3,846,278	3,846,278	3,846,278
Federal Contributions								
84181 Special Education Grants for Infants	1,120,528	1,120,528	1,120,528	1,120,528	1,120,528	1,120,528	1,120,528	1,120,528
93630 Developmental Disabilities Basic Support	764,048	773,400	786,638	786,638	786,638	786,638	786,638	786,638
TOTAL - All Funds	50,510,944	53,709,749	57,552,012	54,892,344	49,467,177	58,008,823	53,806,296	48,185,823

AGENCY FINANCIAL SUMMARY - General Fund

<i>Current Expenses by Minor Object</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u><i>Personal Services</i></u>						
Permanent Fulltime Positions	160,260,279	177,116,329	182,660,899	179,874,057	184,876,687	181,389,957
Other Positions	24,215,516	26,203,434	27,366,055	27,369,288	27,569,384	27,574,816
Other	11,502,923	8,747,381	13,417,982	8,744,178	13,448,077	8,744,178
Overtime	45,335,594	49,057,315	51,216,599	51,222,276	51,589,784	51,598,986
TOTAL - Personal Services	241,314,312	261,124,459	274,661,535	267,209,799	277,483,932	269,307,937
<u><i>Other Expenses</i></u>						
Advertising and Marketing	7,700	7,718	7,897	7,333	8,125	7,333
Agriculture, Horticulture, Dairy & Food	3,324,156	3,334,863	3,410,894	3,167,721	3,490,367	3,167,721
Books	37,182	34,459	35,252	32,929	36,273	32,929
Clothing and Personal Supplies	429,106	430,284	440,263	408,659	452,987	408,659
DP Services, Rentals and Maintenance	380,635	413,306	668,985	392,627	690,913	392,627
Dues and Subscriptions	63,568	63,710	65,185	60,818	67,070	60,818
Employee Fringe Benefits	4,572	221	221	221	221	221
Fees for Non-Professional Services	930,441	899,998	920,859	855,325	947,475	855,325
Fees for Outside Professional Services	539,351	528,800	541,060	502,284	556,698	502,284
Fuel	1,286,360	1,289,267	1,316,929	1,224,919	1,382,239	1,224,919
General Repairs	2,492,546	2,498,185	2,556,130	2,373,259	2,629,999	2,373,259
Maintenance and Motor Vehicle Supplies	3,026,416	3,033,256	3,125,359	2,881,990	3,202,708	2,881,990
Medical Supplies	208,843	209,350	214,212	198,916	220,411	198,916
Motor Vehicle Expenses	2,023,051	2,055,823	2,103,510	1,952,798	2,164,301	1,952,798
Office Supplies	655,406	656,337	680,084	622,942	685,504	622,942
Other Contractual Services	333,445	334,792	342,539	317,821	352,440	317,821
Postage	87,259	88,055	90,096	83,706	92,698	83,706
Printing & Binding	23,516	23,570	24,116	22,239	24,812	22,239
Rentals, Storage and Leasing	1,541,402	1,544,887	1,580,721	1,467,400	1,626,405	1,467,400
Sundry - Other Items	27,485	19,382	19,831	18,453	20,403	18,453
Telecommunication Services	1,166,866	1,170,727	1,197,879	1,112,211	1,232,500	1,112,211
Travel	604,738	596,817	610,649	567,496	628,300	567,496
Utility Services	2,750,455	2,760,278	2,840,409	2,622,314	2,914,378	2,622,314
TOTAL - Other Expenses	21,944,499	21,994,085	22,793,080	20,894,381	23,427,227	20,894,381
<u><i>Equipment</i></u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u><i>Other Current Expenses</i></u>						
Human Resource Development	198,361	198,361	202,963	0	208,829	0
Family Support Grants	3,609,767	3,460,287	3,540,566	3,738,222	3,642,888	3,738,222
Cooperative Placements Program	22,991,678	23,982,113	25,133,406	24,544,841	26,445,086	24,477,566
Clinical Services	3,934,414	4,300,720	4,400,496	3,493,844	4,527,669	3,493,844
Early Intervention	39,511,737	39,186,804	42,343,559	0	43,207,598	0
Community Temporary Support Services	60,753	60,753	62,162	0	63,959	0
Community Respite Care Programs	527,828	558,137	571,086	0	587,590	0
Workers' Compensation Claims	15,317,508	15,246,035	18,036,464	15,246,035	19,584,691	15,246,035
Autism Services	1,394,704	2,637,528	3,348,510	2,552,272	4,270,204	2,848,961
Voluntary Services	32,376,861	32,719,305	32,989,735	12,986,713	33,260,165	18,889,987
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,278,116	5,108,116	5,278,116	5,108,116
TOTAL - Other Current Expenses	125,202,091	127,628,159	135,907,063	67,670,043	141,076,795	73,802,731
<u><i>Pmts to Other Than Local Govts</i></u>						
Rent Subsidy Program	5,026,227	5,150,212	5,234,212	5,130,212	5,318,712	5,130,212
Family Reunion Program	78,800	82,349	84,260	0	86,694	0
Employment Opportunities & Day Svcs	212,127,955	223,293,347	235,445,912	222,545,262	247,274,248	225,053,762
Community Residential Services	440,306,473	458,629,020	492,850,101	480,961,682	518,023,054	493,447,748
TOTAL - Pmts to Other Than Local Govts	657,539,455	687,154,928	733,614,485	708,637,156	770,702,708	723,631,722
<u><i>Nonfunctional - Change to Accruals</i></u>						
	8,596,531	2,764,167	2,764,167	0	2,764,167	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	241,314,312	261,124,459	274,661,535	272,798,153	267,209,799	277,483,932	274,898,597	269,307,937
Other Expenses	21,944,499	21,994,085	22,793,080	22,536,059	20,894,381	23,427,227	23,171,428	20,894,381
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	125,202,091	127,628,159	135,907,063	128,653,603	67,670,043	141,076,795	128,766,547	73,802,731
Pmts to Other than Local Govts	657,539,455	687,154,928	733,614,485	724,203,005	708,637,156	770,702,708	755,068,404	723,631,722
Nonfunctional - Change to Accruals	8,596,531	2,764,167	2,764,167	2,764,167	0	2,764,167	2,764,167	0
TOTAL - General Fund	1,054,596,888	1,100,665,799	1,169,740,331	1,150,954,988	1,064,411,379	1,215,454,830	1,184,669,144	1,087,636,771
Federal and Other Activities	5,572,553	5,610,691	5,595,539	5,595,539	1,935,393	5,595,539	5,595,539	1,935,393
Private Funds	47,775	41,876	41,876	41,876	41,876	41,876	41,876	41,876
Special Non-Appropriated Funds	0	6,288,203	5,425,012	5,425,012	5,425,012	3,846,278	3,846,278	3,846,278
TOTAL - All Funds Net	1,060,217,216	1,112,606,569	1,180,802,758	1,162,017,415	1,071,813,660	1,224,938,523	1,194,152,837	1,093,460,318